

Program E: Office of School and Community Support Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program E: Office of School and Community Support Program

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

Strategic Link 678E2.1: The Office of School and Community Support through Adult Education and Training/Workforce Development activity will achieve a 75% customer satisfaction rating for services provided.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of participants rating Adult Education and Training Services as satisfactory	75%	72%	75%	75%	75%	75%

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program E: Office of School and Community Support Program

2. (KEY) Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of 800 practitioners.

Strategic Link 678E1.1: The Office of School and Community Support through School and Community Support Services Activity through the Literacy Resource Center will support program performance improvement by providing professional development through sponsoring workshop for practitioners.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Literacy Resource Center workshop participants	500	495	500	500	800	800

¹ The Agency notes in LaPas, "Larger turnout than expected for staff development. Large workshops were held this quarter and the need for training is great as we implement a new Adult Education federal law. Staff development and teacher training programs have increased significantly and based on need. Teachers are working to become certified in Adult Ed. this year. Teachers are still taking advantage of new training. These numbers may decline in the next few years as teachers become trained and certified."

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program E: Office of School and Community Support Program

3. (KEY) Through the School Food and Nutrition activity, to conduct administrative reviews of 20% of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

Strategic Link 678E2.1: The Office of School and Community Support through Nutrition Assistance activity will conduct administrative reviews of 20% of the total sponsors yearly with all sponsors being reviewed at least once every five years.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served	40	29	60	60	60	24
K	Number of administrative reviews of reimbursement to eligible Child and Adult Care Food and Nutrition sponsors for meals	112	131	143	143	143	120
K	Number of nutrition assistance technical assistance visits	560	633	560	560	560	500
K	Number of nutrition assistance training sessions and workshops	60	105	67	67	67	70

¹ The agency notes: The Division of Nutrition Assistance has reduced the number of full time(permanent) staff positions from 47, approximately 2 years ago, to 41 at present. Actual, the Division has been notified that it will lose an additional position, to the one mentioned here. Through the loss of staff positions, the Division has reorganized to eliminate one section(the Special Nutrition Section) and has incorporated its functions into the School Food Services section. The Division has been trying to maintain its listed indicators with adjustments. However, given staff loss and increased workload per section staff member the previous indicator level is not a realistic goal at this time. However, the agency notes that the reduced indicator will still allow the section to be in compliance for federal requirements for reviews conducted with a 5 year cycle.